ANNEXURE H2

OFFICE OF THE CHIEF OPERATIONS OFFICER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	**1**	**Integrated Development Planning**											
1.1	1.1.2	Management of Integrated Development Planning	Manage the process for the development of a new credible and implementable Integrated Development Plan (2017/2021) for the new political term of office by 30 June 2018	Council meeting and minutes for approval of the IDP	30-Jun-18	Development and adoption of IDP review Process Plan (2018/2019) Hold Workshops for Ward Committees and CDW's for the 2018/2019 IDP		Hold Ward committee IDP meetings (2018/2019) Hold Public participation sessions IDP (2018/2019)		Hold representatives forum meetings for IDP review (2018/2019) Submission of IDP review (2018/2019) to Council and KZN CoGTA by 28 March 2018		Hold IDP Steering committee meetings IDP review (2018/2019) Submission of IDP review (2018/2019) for approval by Council by 30 June 2018	
1.2	1.1.3	Ward Community Based Planning	Update Ward Profiles to guide service delivery planning and prioritisation, including the additional wards from Ntambanana	Updated Ward Profiles	30-Jun-16	Undertake ward analysis, data collection and analysis and verify against existing ward profiles		Finalise updating of ward profiles and recommendation for review in line with new ward boundaries					
2		**Performance Management System**											
2.1	1.1.3.1	Management of organisational performance management and reporting	Manage the adopted performance management system	Progress report	30-Jun-18	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP Performance agreements and Plans signed by 31 July 2017 Plans published on Councils Website and Copies sent to the MEC by 14 August 2017 Draft Annual Performance Report of 2016/2017 prepared and submitted to AG by 31 Aug 2017		Review of the Organisational Performance Management Framework, Policy and draft Standard Operating Procedure Effective implementation of the adopted PMS framework and policy – ensure 100% compliance		Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited		Ensure preparation of Draft Performance agreements and plans for 2017/2018 prepared within 14 days after approval of the budget	
2.2	1.1.3.1	Performance monitoring and evaluation	Manage the functioning of the Performance Audit Committee to ensure Performance monitoring and Evaluation	Minutes of meetings	30-Jun-18	Quarterly PA Committee minutes Quarterly performance evaluation assessment meetings		Audited and credible quarter 1 performance report submitted to PA Committee and Council Report to Council on completed 2015/16 financial year's performance evaluation results Quarterly PA Committee minutes Quarterly performance evaluation assessment meetings and minutes		Mid- Year report to Performance Audit Committee by 28 Feb 2018 Audited and credible quarter 2 performance report submitted to PA Committee and Council Quarterly PA Committee minutes Quarterly performance evaluation assessment meetings and minutes		Audited and credible quarter 3 performance report submitted to PA Committee and Council Quarterly PA Committee minutes Quarterly performance evaluation assessment meetings and minutes	
2.3	1.1.3.1	Implementation of B2B	Manage the implementation of B2B programmes and ensure monthly reporting to CoGTA and quarterly reporting to KZN CoGTA	Monthly and Quarterly submissions	30-Jun-18	3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes	
3		**Enterprise Risk Management**											
3.1	1.1.1	Enterprise Risk Management	Manage the maintenance of an on-going process that enables the identification, analysis, evaluation, and treatment of risks that may impact on the organization	Quarterly report	Quarterly to 30 June 2018	Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Review of Strategic and Operational Risk registers - alignment with budgetary processes for planning for risk mitigation	
3.2	1.1.1	Enterprise Risk Management	Review Enterprise risk management policy/strategy and committee charter by 30 June 2018	Quarterly report	Quarterly to 30 June 2018	Finalise the process plan together with internal audit		Draft Enterprise risk management policy/Strategy		Draft reviewed Enterprise risk management policy/Strategy		Approved Enterprise risk management policy/Strategy	
3.3	1.1.1	Enterprise Risk Management	Facilitate functionality of the Enterprise Risk Management Committee	Quarterly report	Quarterly to 30 June 2018	Quarterly meeting in Compliance with public sector risk management framework		Quarterly meeting in Compliance with public sector risk management framework		Quarterly meeting in Compliance with public sector risk management framework		Quarterly meeting in Compliance with public sector risk management framework	

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3.4	1.1.1	Enterprise Risk Management	Develop, coordination, continuous improvement and monitoring of Business Continuity plan (phase one)	Quarterly report	Quarterly to 30 June 2018	Finalise the appointment of a service provider		Finalise policy and programme management		Complete business impact analysis and risk assessment		Adopt business continuity strategy	
4		**Public Communication**											
4.1	1.1.4	Public Communication	Communicate City of uMhlathuze programmes to all communities using any available and affordable platforms	Quarterly report Monthly newsletters	Quarterly to 30 June 2018	Communications strategy Quarterly communication outcomes and coverage report		Quarterly communication outcomes and coverage report in line with the strategy		Quarterly communication outcomes and coverage report in line with the strategy		Quarterly communication outcomes and coverage report in line with the strategy	
4.2	1.1.4	Public Communication	Implement communication measures to respond to customer satisfaction survey	Quarterly report	Quarterly to 30 June 2018	Report on the customer satisfaction survey outcome		Implement community based and tailor made responses targeting dissatisfied wards		Implement community based and tailor made responses targeting amber wards		Implement community based and tailor made responses targeting low satisfied wards	
5		**Outdoor Advertising**											
5.1	3.3.3	Outdoor Advertising and branding	Manage the updating of branding on 5 signs in the townships namely eSikhaleni and Ngwelezane and on 5 community signs at the municipal offices with community messaging in these areas by 30 June 2018.	Quarterly report on : Supply of artwork to service provider	Quarterly to 30 June 2018	Supply artwork to service provider		Supply artwork to service provider		Supply artwork to service provider		Supply artwork to service provider	
5.2	3.3.3	Outdoor Advertising and branding	Manage the advertising on litter bins by 30 June 2018.	Quarterly report	Quarterly to 30 June 2018	Initiate the SCM tender process for suitable service providers		Appoint suitable service providers		Implementation		Implementation	
5.3	3.3.3	Outdoor Advertising and branding	Manage the Billboards advertising on two new sites by 30 June 2018	Quarterly report	Quarterly to 30 June 2018	Initiate the SCM tender process for suitable service providers		Appoint suitable service providers		Implementation		Implementation	
5.4	3.3.3	Outdoor Advertising and branding	Manage the composite signs at industrial areas for small business by 30 June 2018	Quarterly report	Quarterly to 30 June 2018	Initiate the SCM tender process for suitable service providers		Appoint suitable service providers		Implementation		Implementation	
6		**Strategically Manage the OMM Unit**											
6.1	1.1.1	Compliance with internal and external audit charters	Respond to all internal and external audit enquiries and other general enquiries relating to the COO area of responsibility and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report	Quarterly reports to Evaluation panel up to 30 June 2018	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
6.2	1.1.1	Compliance with ERM Policy	Ensure that the OMM unit risks identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register.	Quarterly updated risk assessment registers to 30 June 2018	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
7		**Transversal business operations and strategies**											
7.1.1	3.1.1	Economic Development	Manage and coordinate Economic Stimulation catalyst investment projects	Quarterly report	Quarterly to 30 June 2018	Audit and verify implementability of identified catalyst investment projects		Finalise implementation roadmap and value chain per project		Quarterly progress report against set targets		Quarterly progress report against set targets	
7.1.2	3.1.1	Development of International Relations Framework	Develop International Relations Framework (IRF) for the City of uMhlathuze	Quarterly report	Quarterly to 30 June 2018	Audit existing international relations, cooperation and twinning arrangement Identify areas of possible City to City relations		Develop draft international relations Implement quick win projects		Workshop draft IRF with key stakeholders Undertake bench-marking exercise with City's of similar profile and metro's		Approval of final IRF	
7.1.3	3.1.1	Development of Integrated Business Operations Management Model	Develop Integrated Business Operations Management Model (IBOMM)	Quarterly report	Quarterly to 30 June 2018	Review existing business operations management model and value chain		Finalise appointment of business operations specialist		Finalise process plan and implementation timeframe		Draft IBOMM	
7.2.1	3.1.1	Development of Customer Service Charter Standards	Develop Customer Service Charter Standards (CSCS) in two (2) departments	Quarterly report	Quarterly to 30 June 2018	Assess existing customer service standards in selected service delivery departments		Draft Service Standards		Approve Service Standards		Institutionalise, workshop and recommend monitoring tool	
7.2.2	3.1.1	Development of ward profiles	Develop Ward Profiles to guide service delivery planning and prioritisation	Quarterly report	Quarterly to 30 June 2018	Finalise framework for the compilation of ward profiles		Undertake ward analysis, data collection and analysis		Compile ward profiles		Finalise ward profiles and recommendation for review in line with new ward boundaries in 2017/18	
7.2.3	3.1.0	Development of Knowledge Exchange, Innovation and Business Excellence	Knowledge Exchange, Innovation and Business Excellence	Quarterly report	Quarterly to 30 June 2018	Develop programme implementation plan for promoting a knowledge driven, learning, innovation organisation and business excellence for improved service delivery and governance		Progressive implementation of the plan against set targets		Progressive implementation of the plan against set targets		Progressive implementation of the plan and progress report for 2017/18	
7.2.4	3.1.1	SMART City concept	Progressive implementation of SMART City concept and projects	Quarterly report	Quarterly to 30 June 2018	Report progress on implementation		Report progress on implementation		Report progress on implementation		Report progress on implementation	

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7.2.5	1.1.3.1	Statutary reporting	Manage the implementation of B2B programmes and ensure monthly reporting to CoGTA and quarterly reporting to KZN CoGTA	12 x monthly B2B templates submitted to CoGTA 4 x Quarterly B2B template submitted to KZN CoGTA 4 x quarterly progress report on B2B programmes	Quarterly to 30 June 2018	3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes		3 x monthly B2B templates submitted to CoGTA 1 x Quarterly B2B template submitted to KZN CoGTA 1 x quarterly progress report on B2B programmes	